



# CAPITAL IMPROVEMENT PLAN

## Capital Improvement Project Request Form (CIPFRM) (\$50,000+)

Department: Library District CIP #: 6.1501 Asset Type: ☐ Additional ☒ Replacement

Project Title: Avaya Server and Software Replacement

Justification: Avaya G700 and G250 were installed in 2006 as the Library's new Voice Over IP system project. G700 is the VoIP Gateway System used at the Main Library. G250 is the VoIP Gateway System used by all Library branches: Heritage, Foothills, San Luis, Somerton and Wellton. Every year the network vendor has upgraded the software as a part of regular maintenance. Software upgrades brought new features, productivity, and better security. May 4, 2009 was the last sale date for the Avaya Gateway G250, and minimum support of the Avaya Gateway G250 ended on February 1, 2013. The San Luis branch library recently experienced a VoIP system issue and it was challenging to bring it back due to lack of technical support. VoIP phone system is the Library's main communication tool, and it is important to keep it up to date.

Expected Completion Date: \_\_\_\_\_

### Project Funding

Revenue Sources	Total Project Sources	Rev thru FY15	carry over avail. For FY16	BRT rec'd new rev FY16	BRT total sources FY16	est rev FY17	est rev FY18	est rev FY19	est rev FY20
1 Library Fund #4720	\$ 62,178	\$ -	\$ -	\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -
2									
3									
Total:	\$ 62,178	\$ -	\$ -	\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -

### Project Expenditures

Uses	Total Project Cost	cumulative: apprt'd thru FY15	est exp thru FY15	carry over avail. For FY16	Req new apprt'n FY16	Req total FY 16	Req exp FY17	Req exp FY18	Req exp FY19	Req exp FY20
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Architectural/Engineering										
Administration										
Construction:										
Furniture, Fixtures, Equipment (FFE)										
ITS equipment										
Contingencies										
Communication Equipment	62,178				62,178	62,178				
Total:	\$ 62,178	\$ -	\$ -	\$ -	\$ 62,178	\$ 62,178	\$ -	\$ -	\$ -	\$ -

Incremental Annual Oper. Costs  
 No. of employees:  
 Personnel costs:  
 Supplies and Services  
 Capital Outlay:  
 Total:

Start up Year	Typical Full Yr
\$ -	\$ -

FY of Operating Start-Up: \_\_\_\_\_  
 Est. Mo. Oper. Start-up: \_\_\_\_\_

Contact: Susan M. Evans  
 Date Prepared: 2/10/2015

Other Comments & Priority No.: \_\_\_\_\_

## Yuma County CAPITAL IMPROVEMENT PLAN FY2015 / 2019

Dept.: DDS / Engineering Contact: Roger Patterson Date: 01/23/2014 Asset Type: ☐ Additional ☒ Replacement

CIP #: 1.9903 Project Title: Irrigation Culvert Replacement; miscellaneous locations

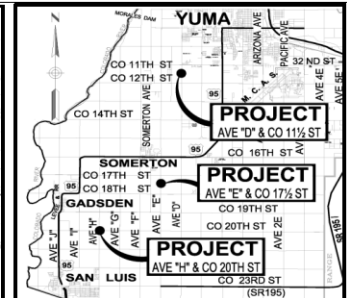
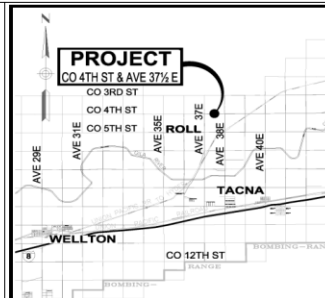
Project Funding			Annual Costs			Incremental Annual Operating Costs			
Sources	Amount	Grantor, Grant, County Fund	No. of employees:	Personnel costs:	Supplies and Services	Start up Year	Typical Full Yr		
General Fund:									
Bond Issue:									
HURF:	\$400,000	Annual appropriation							
Federal/State:									
Other County Fund:									
Other:									
Total:	\$400,000					\$0	\$0		

Uses	Total Project Cost	cumulative: apprt'd thru FY15	est exp thru FY15	carry over avail. for FY16	new apprt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Design\Eng\Env'tl:					50,000	50,000	50,000	50,000		50,000
Construction:	400,000				400,000	400,000	250,000	400,000		250,000
Fixtures\Fum\ Equip:										
Other (List):										
Total:	\$ 400,000				\$ 450,000	\$ 450,000	\$ 300,000	\$ 450,000		\$ 300,000

### Justification:

There are several irrigation or road crossings within the various Irrigation Districts that need to be replaced due to the condition of the structure. It is recommended to program the replacement of these structures. These crossing were typically constructed in the 1970's or earlier.

Co 4th Str @ Ave 37 1/2 E (small timber bridge)  
 Ave H @ Co 20th St (narrow crossing)  
 Ave E @ Co 17 1/2 St  
 Ave D @ Co 11 1/2 St (FY18)





# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
Dept.: DDS/Engineering		Contact: Roger Patterson			Date: 02/10/2015		Asset Type: <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 1.9914		Project Title: South I-8 Frontage Road widening, Avenue 10E to Avenue 11E								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 1,035,648			Supplies and Services						
Federal:	\$ 3,049,055	YMPO STP funds		Capital Outlay:						
Other:	\$ -			Total:		\$0		\$0		
Other:	\$ -			FY of Operating Start-Up:						
Total:	\$ 4,084,703			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative: apprt'd thru FY15 est exp thru FY15		carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 1,155,327	\$ 1,155,327	\$ 652,327	\$ 503,000	-	\$ 503,000				
Design\Eng\Envtl:	1,129,000	1,280,000	1,129,000	-	-	-				
Const. Phase I										
S. Frontage Rd	1,800,376	1,977,799	1,800,376	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 4,084,703	\$ 4,413,126	\$ 3,581,703	\$ 503,000	\$ -	\$ 503,000	\$ -	\$ -	\$ -	\$ -

**Justification:**  
Frontage Roads typically provides only limited access and connection to the Interstate Interchanges. Presently the north and south I-8 Frontage roads are functioning as arterial roadways due to the extended distance between I-8 Interchanges. Commercial and residential developments are being constructed in which access is only through the frontage roads and limits future expansion.  
The DCR's recommendation is to construct a 2-lane road, with a continuous left hand turn lane, curb and a 7 foot sidewalk on one side only, along with intersection improvements. Traffic signal constructed @ Payson Drive (Feb, 2011)  
ADOT's improvements to the Fortuna Traffic Interchange, South Frontage Road intersection, and installing a change link fence on I-8 right of way were included. Project completion scheduled in February, 2015

Remaining item is reserved for APS's relocation cost pending documentation.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
Dept.: DDS/Engineering		Contact: Roger Patterson			Date: 01/23/2014		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 1.9915		Project Title: Traffic Signal Installation and Traffic Calming Measures								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 250,000			Supplies and Services						
Federal/State:				Capital Outlay:						
Other County Fund:				Total:		\$0		\$0		
Other:				FY of Operating Start-Up:						
Total:	\$ 250,000			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative: apprt'd thru FY15 est exp thru FY15		carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:										
Design\Eng\Envtl:										
Construction:	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Total:	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000

**Justification:**  
Traffic signal at Avenue B @ City 5th Street and Co 19th St @ Ave Gare currently under review.  
US 95 and Avenue SE have met the warrants for installation. Draft IGA with ADOT is being considered.  
Traffic Calming measures are evaluated based on need and neighbor's input and concurrence (70% typically).

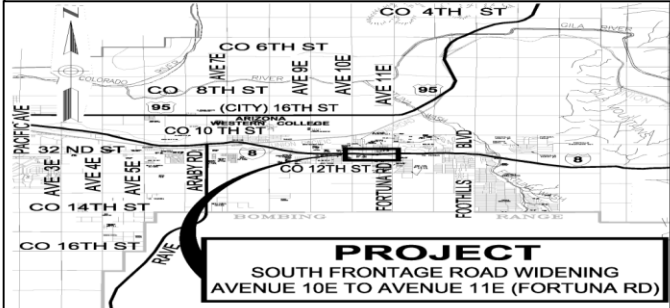


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Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
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CIP #: 1.9914		Project Title: South I-8 Frontage Road widening, Avenue 10E to Avenue 11E								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 1,035,648			Supplies and Services						
Federal:	\$ 3,049,055	YMPO STP funds		Capital Outlay:						
Other:	\$ -			Total:		\$0		\$0		
Other:	\$ -			FY of Operating Start-Up:						
Total:	\$ 4,084,703			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative: apprt'd thru FY15 est exp thru FY15		carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 1,155,327	\$ 1,155,327	\$ 652,327	\$ 503,000	-	\$ 503,000				
Design\Eng\Envtl:	1,129,000	1,280,000	1,129,000	-	-	-				
Const. Phase I										
S. Frontage Rd	1,800,376	1,977,799	1,800,376	-	-	-				
	-	-	-	-	-	-				
	-	-	-	-	-	-				
Total:	\$ 4,084,703	\$ 4,413,126	\$ 3,581,703	\$ 503,000	\$ -	\$ 503,000	\$ -	\$ -	\$ -	\$ -

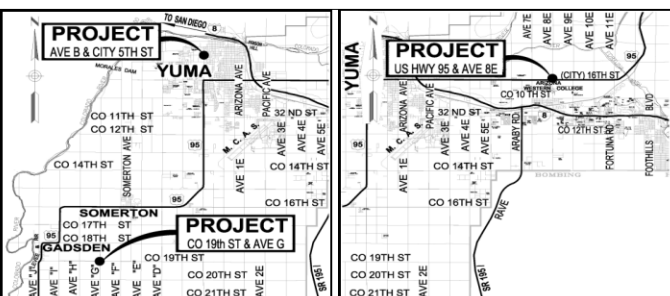
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Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
Dept.: DDS/Engineering		Contact: Roger Patterson			Date: 01/23/2014		Asset Type: <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
CIP #: 1.9915		Project Title: Traffic Signal Installation and Traffic Calming Measures								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year		Typical Full Yr		
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 250,000			Supplies and Services						
Federal/State:				Capital Outlay:						
Other County Fund:				Total:		\$0		\$0		
Other:				FY of Operating Start-Up:						
Total:	\$ 250,000			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative: apprt'd thru FY15 est exp thru FY15		carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:										
Design\Eng\Envtl:										
Construction:	\$ 250,000	\$ 200,000		\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
Total:	\$ 250,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000

**Justification:**  
Traffic signal at Avenue B @ City 5th Street and Co 19th St @ Ave Gare currently under review.  
US 95 and Avenue SE have met the warrants for installation. Draft IGA with ADOT is being considered.  
Traffic Calming measures are evaluated based on need and neighbor's input and concurrence (70% typically).





# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement					
<b>CIP #:</b> 1.0003		<b>Project Title:</b> County 8th Street; Avenue C to Avenue D									
Project Funding				Annual Costs		Incremental Annual Operating Costs					
Sources	Amount	Grantor, Grant, County Fund				Start up Year	Typical Full Yr				
General Fund:				No. of employees:							
Bond Issue:				Personnel costs:							
HURF:	\$ 2,626,272			Supplies and Services							
Federal/State:				Capital Outlay:							
Other County Fund:				<b>Total:</b>			\$0 \$0				
Other:	\$ 1,500,000	Proposed City of Yuma 50%		FY of Operating Start-Up:							
<b>Total:</b>	<b>\$ 4,126,272</b>			Est. Mo. Oper. Start-up:							
Uses	Total Project Cost	cumulative: apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 600,000	\$ 600,000	\$ 563,846	\$ 36,154	\$ -	\$ 36,154					
Design/Eng/Envtl:	40,000	40,000	16,400	23,600		23,600					
Construction:	3,300,000	3,300,000	260,000	3,040,000	(1,500,000)	1,540,000					
Irrigation crossing	186,272	186,272	186,272	-	-	-					
Other (List):											
<b>Total:</b>	<b>\$ 4,126,272</b>	<b>\$ 4,126,272</b>		<b>\$ 3,099,754</b>	<b>\$ (1,500,000)</b>	<b>\$ 1,599,754</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Justification:</b> Project proposes to reconstruct County 8th Street between Avenue C to Avenue C 3/4 to reconstruct the existing 2-lane roadway section to an urban five (5) lane section with curbs, sidewalks and related drainage improvements.  The final design has been completed in-house. All of the right of way has been acquired to accommodate the roadway widening and relocation of the utilities. Two retention basins are proposed. Utility relocation is underway.  75% of the roadway has been annexed by the City of Yuma, proposed that the City jointly (50%) participate on the cost of construction. IGA to be developed.											

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement					
<b>CIP #:</b> 1.0402		<b>Project Title:</b> County 15th Street : Avenue F to Avenue G									
Project Funding				Annual Costs		Incremental Annual Operating Costs					
Sources	Amount	Grantor, Grant, County Fund				Start up Year	Typical Full Yr				
General Fund:				No. of employees:							
Bond Issue:				Personnel costs:							
HURF:	\$ 550,000			Supplies and Services							
Federal/State:				Capital Outlay:							
Other County Fund:				<b>Total:</b>			\$0 \$0				
Other:				FY of Operating Start-Up:							
<b>Total:</b>	<b>\$ 550,000</b>			Est. Mo. Oper. Start-up:							
Uses	Total Project Cost	cumulative: apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:											
Design/Eng/Envtl:	\$ 50,000	\$ 50,000		\$ 50,000		\$ 50,000					
Construction:	500,000									400,000	
Other (List):											
<b>Total:</b>	<b>\$ 550,000</b>	<b>\$ 50,000</b>		<b>\$ 50,000</b>		<b>\$ 50,000</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -
<b>Justification:</b> Improve and pave this 1-mile section of roadway. A survey of the project limits has been completed and will be incorporated during the in-house design. Irrigation crossings will be widened with Irrigation Culvert Replacement Program funds.  Note: portions of the proposed roadway is within the City of Somerton											





# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement				
<b>CIP #:</b> 1.0702		<b>Project Title:</b> Avenue B, County 16th Street to County 18th Street									
<b>Project Funding</b>					<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	Grantor, Grant, County Fund					<b>Start up Year</b>		<b>Typical Full Yr</b>		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
HURF:	\$ 4,960,000				Supplies and Services						
Federal/State:	-				Capital Outlay:						
Other County Fund:					<b>Total:</b>		\$0		\$0		
Other:	-				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 4,960,000</b>				Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	cumulative: apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Design/Eng/Env'tl:	\$ 460,000	\$ 450,000	\$ 400,000	\$ 50,000	\$ 10,000	\$ 60,000					
R/W Acq: Phase I	500,000	500,000	264,000	236,000	-	236,000					
Int. Culverts: Phase II	1,500,000	1,500,000	-	1,500,000	-	1,500,000					
Const.: Phase III	1,000,000	-	-	-	-	-	700,000	300,000			
Const.: Phase IV	1,500,000	-	-	-	-	-					
<b>Total:</b>	<b>\$ 4,960,000</b>	<b>\$ 2,450,000</b>	<b>\$ 664,000</b>	<b>\$ 1,786,000</b>	<b>\$ 10,000</b>	<b>\$ 1,796,000</b>	<b>\$ 700,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
This project proposes to construct a through center turning lane on Avenue B, between Co. 16th Street to Co. 18th Street. Sections of the roadway has been improved adjacent to developments, center turn lanes have been constructed. Several irrigation standboxes will be relocated, additional right of way acquired, utilities relocated, and roadway widening will be phased over several years as indicated below.  
DCR approved in March 09  
Phase I - right of way acquisition  
Phase II - irrigation relocation  
Phase III - intersection improvement  
Phase IV - roadway widening (funding has not been identified- future phase)

BA 11-86

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement				
<b>CIP #:</b> 1.0801		<b>Project Title:</b> County 18th Street, Avenue A to Avenue 1/4 E, Ave 1E to Ave 1 3/8 E, Ave 1 7/8 E to Ave 2E									
<b>Project Funding</b>					<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	Grantor, Grant, County Fund					<b>Start up Year</b>		<b>Typical Full Yr</b>		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
HURF:	\$ 1,150,000				Supplies and Services						
Federal/State:	-				Capital Outlay:						
Other County Fund:					<b>Total:</b>		\$0		\$0		
Other:	-				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 1,150,000</b>				Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	cumulative: apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000					
Design/Eng/Env'tl:	75,000	75,000	10,000	65,000	\$ -	65,000					
Construction:	975,000	-	-	-	-	-				825,000	150,000
Other (List):											
Irrigation improv.:	-	-	-	-							
<b>Total:</b>	<b>\$ 1,150,000</b>	<b>\$ 175,000</b>	<b>\$ 10,000</b>	<b>\$ 165,000</b>		<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>	<b>\$ 150,000</b>

**Justification:**  
The majority of this three mile gravel roadway has been annexed by the City of Yuma. Only the acquisition of right-of-way will be acquired at this time.

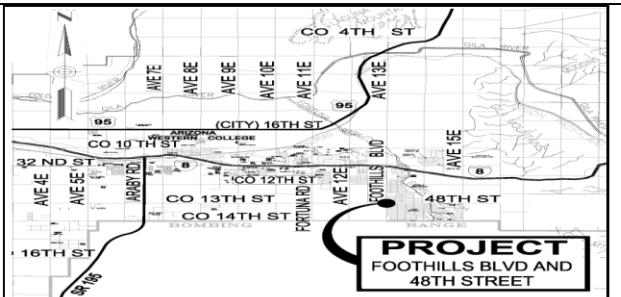


# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement				
<b>CIP #:</b> 1.1004		<b>Project Title:</b> Foothills Blvd and 48th Street Intersection Improvement								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>				<b>Start up Year</b>	<b>Typical Full Yr</b>			
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 265,000			Supplies and Services						
Federal State:				Capital Outlay:						
Other County Fund:				<b>Total:</b>			\$0	\$0		
Other:				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 265,000</b>			Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b> apprt'd thru FY15    est exp thru FY15		<b>carry over avail. for FY16</b>	<b>new appt'n FY16</b>	<b>est exp FY16</b>	<b>est exp FY17</b>	<b>est exp FY18</b>	<b>est exp FY19</b>	<b>est exp FY20</b>
Property Acq:	\$ 20,000	\$ 20,000	\$ 4,000	\$ 16,000	-	\$ 16,000	\$ -			
Design\Eng\Envtl:	45,000	45,000	32,000	13,000	-	13,000				
Construction:	200,000	200,000	100,000	100,000	-	100,000				
<b>Total:</b>	<b>\$ 265,000</b>	<b>\$ 265,000</b>	<b>\$ 136,000</b>	<b>\$ 129,000</b>	<b>\$ -</b>	<b>\$ 129,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
The intersection at Foothills Blvd and 48th Street traffic signal warrant review indicates that traffic signals may be considered at this intersection. The development on the southwest corner will be providing funds to construct 50% of the traffic signal cost. The county will be responsible for the east portion of 48th Street, and northern leg of Foothills Blvd road widening and traffic signals.

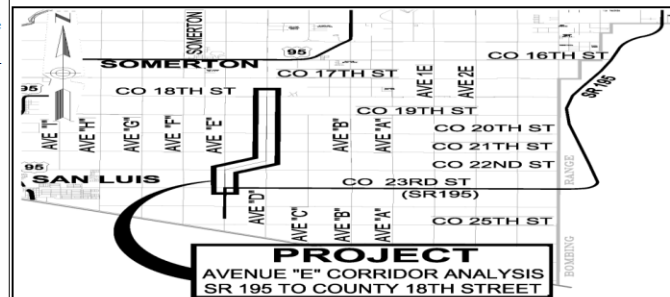
In addition, improvements to retain the storm water on the existing Foothills Blvd is recommended to retain the water in the parkway areas. The area between the curb and right of way will be regraded for on site retention.



**PROJECT**  
FOOTHILLS BLVD AND 48TH STREET

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement				
<b>CIP #:</b> 1.1103		<b>Project Title:</b> Avenue E, SR 195 to County 18th Street, Corridor Analysis								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>				<b>Start up Year</b>	<b>Typical Full Yr</b>			
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 329,000	Phase I, DCR		Supplies and Services						
Federal State:	\$ 471,000	CBI - Federal Aid		Capital Outlay:						
Other County Fund:				<b>Total:</b>			\$0	\$0		
Other:				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 800,000</b>			Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b> apprt'd thru FY15    est exp thru FY15		<b>carry over avail. for FY16</b>	<b>new appt'n FY16</b>	<b>est exp FY16</b>	<b>est exp FY17</b>	<b>est exp FY18</b>	<b>est exp FY19</b>	<b>est exp FY20</b>
Property Acq:	\$ 250,000						\$ 250,000	\$ -		
Design\Eng\Envtl:	79,000	59,000	28,500	30,500	20,000	50,500				
Federal Aid	471,000	-		-	-	-				
Phase II const.	6,300,000									
<b>Total:</b>	<b>\$ 7,100,000</b>	<b>\$ 59,000</b>	<b>\$ 28,500</b>	<b>\$ 30,500</b>	<b>\$ 20,000</b>	<b>\$ 50,500</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
The Avenue E project was selected for the use of Coordinated Border Infrastructure (CBI) federal aid funds in the amount of \$471,000. The local matching share is 5.7%. The approved scope is to conduct planning and environmental corridor analysis for the new connection extending Avenue E from SR 195 to County 18th Street and Avenue D. This new roadway is recommended within the YMPO Regional Transportation Plan due to the projected traffic volumes on the existing adjacent north south corridors, US Hwy 95 and Avenue B, levels of service (LOS) will be reduced to Level E.



**PROJECT**  
AVENUE "E" CORRIDOR ANALYSIS  
SR 195 TO COUNTY 18TH STREET



# CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/28/2015		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1201		<b>Project Title:</b> Somerton Avenue and County 18th Street Intersection Improvement Project								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year	Typical Full Yr			
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 194,125			Supplies and Services						
Federal State:	\$ 369,641	HSIP federal aid (FY16)		Capital Outlay:						
Federal State:	\$ 250,000	HSIP reimbursement (FY16)		<b>Total:</b>		\$0	\$0			
Other:				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 813,766</b>			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative:		carry over avail.	new appt'n	est exp	est exp	est exp	est exp	est exp
		apprt'd thru	est exp thru	for FY16	FY16	FY16	FY17	FY18	FY19	FY20
Property Acq:	\$ 35,000	\$ 35,000	\$ 4,000	\$ 31,000	\$ -	\$ 31,000	\$ -	\$ -		
Design: FA	124,000				-		-			
Design/Co Match	57,766	42,766	23,000	\$ 19,766	\$ 15,000	\$ 34,766			-	
culverts (HSIP)	250,000			\$ -	\$ 250,000	\$ 250,000				
Construction: FA	247,000							-	-	
Constr. Overage	100,000				\$ 100,000	\$ 100,000				
<b>Total:</b>	<b>\$ 813,766</b>	<b>\$ 77,766</b>		<b>\$ 50,766</b>	<b>\$ 365,000</b>	<b>\$ 415,766</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> An accident query for the intersection has revealed that there have been two accidents with fatalities within the past 5 years. The intersection has been approved for HSIP Federal Funding to construct improvements to the intersection. The project will bury approximately 500' of elevated irrigation canal to increase the line of sight and realign the southern leg. The project will also add a flashing 4-way beacon to advise motorists of the approaching intersection.										

Yuma County CAPITAL IMPROVEMENT PLAN FY2015 / 2019										
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1202		<b>Project Title:</b> Avenue 3E: I-8 to US Hwy 95 and Hwy 95: Avenue 3E to Araby Road								
Project Funding				Annual Costs		Incremental Annual Operating Costs				
Sources	Amount	Grantor, Grant, County Fund				Start up Year	Typical Full Yr			
General Fund:				No. of employees:						
Bond Issue:				Personnel costs:						
HURF:	\$ 590,000			Supplies and Services						
Federal aid: Design	\$ 382,000			Capital Outlay:						
Federal aid: Const	\$ 4,200,000			<b>Total:</b>		\$0	\$0			
Other:				FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 5,172,000</b>			Est. Mo. Oper. Start-up:						
Uses	Total Project Cost	cumulative:		carry over avail.	new appt'n	est exp	est exp	est exp	est exp	est exp
		apprt'd thru	est exp thru	for FY16	FY16	FY16	FY17	FY18	FY19	FY20
Property Acq:	\$ 500,000	\$ 250,000	\$ 10,000	\$ 240,000	\$ 250,000	\$ 490,000	\$ -			
Design (matching 5.7% share)	90,000	90,000	72,563	17,437	-	17,437				
Design (Fed Aid)	382,000	-	-	-	-	-				
Construction (Fed Aid) City of Yuma	4,200,000									
<b>Total:</b>	<b>\$ 5,172,000</b>	<b>\$ 340,000</b>	<b>\$ 82,563</b>	<b>\$ 257,437</b>	<b>\$ 250,000</b>	<b>\$ 507,437</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> The Area Service Highway Agreement has been amended as follows: ADOT will provide federal aid funds for the design and construction for the a) widening of the existing 2-lane roadway to 5 lanes on Avenue 3E, between I-8 and Hwy 95, and b) a pavement preservation effort on Hwy 95: Avenue 3E to Araby Road.  The County will be responsible for the design phase, the City of Yuma for the construction effort. An IGA with ADOT has been entered into for the design phase. (FY12) BA 13-08, BA 15-xx (pending for \$50k design)										



# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1301		<b>Project Title:</b> County 25th Street from Avenue E to Avenue D								
<b>Project Funding</b>					<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>			
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 225,000				Supplies and Services					
Federal aid:	\$ -				Capital Outlay:					
Federal aid: Design					<b>Total:</b>		\$0		\$0	
Other:	\$ - 175,000	City of San Luis			FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 355,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:										
Design\Eng\Env'tl:	\$ 5,000	\$ 50,000	\$ 5,000	\$ -	\$ -	\$ -				
Constr. (Fed Aid)	-	-	-	-	-	-				
Construction	350,000	350,000	100,000	250,000	-	250,000				
<b>Total:</b>	<b>\$ 355,000</b>	<b>\$ 400,000</b>	<b>\$ 105,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
 The County constructed Avenue E to access the new Commercial Point of Entry from the Area Service Highway (Co. 23rd Street). The original allocation of Federal Aid provided for the construction of Avenue E ASH to the POE and, Co 25th Street; Avenue E to Avenue D. ADOT provided a Federal Aid appropriation, however all of the funding was used to construct the round a about to service the New GSA Point of Entry and ADOT's MVD facility.  
 A joint project is being developed with San Luis to improve the Co. 25th street: Avenue E to Avenue D connection.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #</b> 1.1302		<b>Project Title:</b> North I-8 Frontage Road widening, Avenue 10E to Avenue 11E (phase II)								
<b>Project Funding</b>					<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>			
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 4,400,000				Supplies and Services					
Federal:	\$ -				Capital Outlay:					
Other:	\$ -				<b>Total:</b>		\$0		\$0	
<b>Total:</b>	<b>\$ 4,400,000</b>				FY of Operating Start-Up:					
					Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	-	\$ 500,000	\$ -			
Design\Eng\Env'tl:	200,000	200,000	50,000	150,000	-	150,000	-			
Const. Phase II										
N. Frontage Rd	3,700,000	-	-	-	-	1,500,000	800,000	200,000	1,200,000	-
	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 4,400,000</b>	<b>\$ 700,000</b>	<b>\$ 50,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ 2,150,000</b>	<b>\$ 800,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>

**Justification:**  
 Frontage Roads typically provides only limited access and connection to the Interstate Interchanges. Presently the north and south I-8 Frontage roads are functioning as arterial roadways due to the extended distance between I-8 Interchanges. Commercial and residential developments are being constructed in which access is only through the frontage roads and limits future expansion.  
 The DCR's recommendation is to construct a 2-lane road, with a continuous left hand turn lane, along with intersection improvements. (phase II-N. Front Rd estimate is \$3.5 million FY 14).





# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP:</b> 1.1303		<b>Project Title:</b> Bridge deck rehabilitation project								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>	<b>Typical Full Yr</b>		
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 1,380,000				Supplies and Services					
Federal:	\$ -				Capital Outlay:					
Other:	\$ -				<b>Total:</b>		\$0	\$0		
Other:	\$ -				FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 1,380,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail. for</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -			
Design/Eng/Env't:	180,000	180,000	40,000	140,000	-	140,000	-	50,000		
Construction	1,200,000	600,000			300,000	300,000	-	300,000		300,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 1,380,000</b>	<b>\$ 780,000</b>	<b>\$ 40,000</b>	<b>\$ 140,000</b>	<b>\$ 300,000</b>	<b>\$ 440,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Justification:**  
Five bridges in the Welton Mohawk Valley which were recently inspected as part of the bi-annual inspection are exhibiting Alkali-Silica Reactivity on the concrete deck and foundation. The decks and bridge abutments are spalling exposing the reinforcing. An evaluation to determine how to address this reactivity is recommended, establish a priority for repair and then determine available funding in subsequent years. The bridges are located at:

<b>Bridge #</b>	<b>Location:</b>	<b>Status:</b>
7622	Ave 30E & Gila River	South abutment is undermined
7751	Ave 37E & Co 6th Street	N & S abutments delaminating,
	spalls with rebar exposed, section loss to rebar.	
7638	S Co 1st Street & Ave 49E	similar to 7751
7753	N Co 1st Street & Ave 55E	similar to 7751
8865	Ave 46E and S. Co 1 1/2 Street	Bridge deck delaminating.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/23/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP:</b> 1.1304		<b>Project Title:</b> Martinez Lake Road reconstruction								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>	<b>Typical Full Yr</b>		
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 852,093	5.7% Local Match			Supplies and Services					
Federal:	\$ 14,096,907	FHWA Access Program			Capital Outlay:					
Other:	\$ -				<b>Total:</b>		\$0	\$0		
Other:	\$ -				FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 14,949,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail. for</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -			
Design (match)	114,855	114,855	44,289	70,566	-	70,566	-	-		
Const. (match)	737,238						737,238	-		
Federal Aid	14,096,907				-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 14,949,000</b>	<b>\$ 114,855</b>	<b>\$ 44,289</b>	<b>\$ 70,566</b>	<b>\$ -</b>	<b>\$ 70,566</b>	<b>\$ 737,238</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
This project proposes to reconstruct Martinez Lake Road, from MP 4.35 (Corral Road) to MP 10 (Red Cloud Mine Road). The project includes reconstructing the existing roadway, adjusting the vertical alignment, two bridges and drainage improvements for an all weather roadway. The Federal Highway Administration selected this project from grant applications for use of Arizona Federal Lands Access Program funding. Construction is programmed in FY 18

BA 13-118



# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/28/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1401		<b>Project Title:</b> Bridge Replacement Project; County 12th Street and Central irrigation canal (Ave D)								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 135,000				Supplies and Services					
Federal aid: Design	\$ 200,000	Bridge Repl. federal aid			Capital Outlay:					
Federal aid: Const	\$ 800,000	Bridge Repl. federal aid			<b>Total:</b>		\$0		\$0	
Other:					FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 1,135,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail. for FY16</b>	<b>new appt'n FY16</b>	<b>est exp FY16</b>	<b>est exp FY17</b>	<b>est exp FY18</b>	<b>est exp FY19</b>	<b>est exp FY20</b>
Property Acq:		apprt'd thru FY15	est exp thru FY15							
Design/Eng/Env'tl:	\$ 55,000	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000				
Construc.	80,000	-	-	-	-	-	80,000	-	-	-
Const/Design (Fed)	1,000,000	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 1,135,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> This timber bridge on County 12th St and just west of Avenue D has in the past been reconstructed with salvaged timber stringers from past reconstruction projects. Project qualify's for Federal Aid Bridge Replacement funding. It is proposed to reconstruct this bridge to a concrete box culvert due to the grade differential with Avenue D.  BA 14-153										

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/28/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1402		<b>Project Title:</b> North Frontage Road: Fortuna Road to Foothills Blvd Asphalt Overlay Project								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 410,000				Supplies and Services					
Federal aid:	\$ 967,206	YMPO TIP FY 17			Capital Outlay:					
Federal aid:	\$ -				<b>Total:</b>		\$0		\$0	
Other:					FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 1,377,206</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail. for FY16</b>	<b>new appt'n FY16</b>	<b>est exp FY16</b>	<b>est exp FY17</b>	<b>est exp FY18</b>	<b>est exp FY19</b>	<b>est exp FY20</b>
Property Acq:	\$ 10,000	apprt'd thru FY15	est exp thru FY15							
Design/Eng/Env'tl:	200,000	150,000	60,000	90,000	\$ 10,000	10,000	\$ -	-	-	-
Const. match	200,000	-	-	-	-	-	200,000	-	-	-
Const. (Fed Aid)	967,206	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 1,377,206</b>	<b>\$ 150,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>	<b>\$ 60,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> YMPO requested for projects for STP funding. A application descibing this project was submitted for funding consideration. The project proposes to construct an asphaltic overlay, and add left hand turn bays at intersecting intersections. This project was selected and recommended for funding in FY 17.										



# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019									
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/28/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1403		<b>Project Title:</b> Co. 14th Street: Avenue A to Avenue D, Asphalt Overlay Project							
<b>Project Funding</b>			<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	Grantor, Grant, County Fund				<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:				No. of employees:					
Bond Issue:				Personnel costs:					
HURF:	\$ 450,000			Supplies and Services					
Federal Aid:	\$ 832,206	YMPO tentative (FY18)		Capital Outlay:					
Federal aid:	\$ -			<b>Total:</b>		\$0		\$0	
Other:				FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 1,282,206</b>			Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>app't'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Property Acq:	\$ -	FY15	FY15				\$ -	\$ -	
Design/Eng/Env'tl:	150,000	-	-	-	150,000	150,000	-	-	-
Const. match	300,000	-	-	-	-	-	-	300,000	-
Const. (Fed Aid)	832,206	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 1,282,206</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>

**Justification:**  
YMPO requested for projects for STP funding. A application descibing this project was submitted for funding consideration. This project was recommended for funding in FY 18.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019									
<b>Dept.:</b> DDS / Engineering		<b>Contact:</b> Roger Patterson		<b>Date:</b> 01/28/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1404		<b>Project Title:</b> Co. 14th Street: Avenue 25E to Avenue 30.5E							
<b>Project Funding</b>			<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	Grantor, Grant, County Fund				<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:				No. of employees:					
Bond Issue:				Personnel costs:					
HURF:	\$ 230,000			Supplies and Services					
Federal Aid:	\$ -			Capital Outlay:					
Federal aid:	\$ -			<b>Total:</b>		\$0		\$0	
Other:				FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 230,000</b>			Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>app't'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Property Acq:	\$ -	FY15	FY15				\$ -	\$ -	
Env'tl:	130,000	50,000	-	50,000	-	50,000	-	80,000	-
Design	100,000	-	-	-	-	-	-	-	100,000
Const.	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>\$ 230,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>

**Justification:**  
The Board authorized the submittal of an application to MCAS for the additional right of way to construct a drainage easement, and for County 14th Street. The first is an environmental review for MCAS, Department of the Navy, and the Department of the Air Force.



# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/30/2015		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement				
<b>CIP #:</b> 1.1503		<b>Project Title:</b> South Frontage Road Overlay, between Ave 11E(Fortuna Rd.) and Ave 13E									
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>					
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
HURF:	\$ 2,100,000				Supplies and Services						
Federal/State:					Capital Outlay:						
Other County Fund:	\$ -				<b>Total:</b>		\$0		\$0		
Other:					FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 2,100,000</b>				Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b> apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000	50,000	-	-	-	-
Design/Eng/Env'tl:	150,000	-	-	-	-	150,000	150,000	-	-	-	-
Construct.	1,900,000	-	-	-	-	1,900,000	1,900,000	-	-	-	-
Other (List):											
<b>Total:</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
The project proposes to construct an asphaltic overlay, and add left hand turn bays at intersecting intersections.

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019											
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/30/2015		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement				
<b>CIP #:</b> 1.1505		<b>Project Title:</b> Co11th St and Somerton Avenue intersection realignment									
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>					
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>		
General Fund:					No. of employees:						
Bond Issue:					Personnel costs:						
HURF:	\$ 150,000				Supplies and Services						
Federal/State:	\$ 500,000	possible HSIP			Capital Outlay:						
Other County Fund:	\$ -				<b>Total:</b>		\$0		\$0		
Other:					FY of Operating Start-Up:						
<b>Total:</b>	<b>\$ 650,000</b>				Est. Mo. Oper. Start-up:						
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b> apprt'd thru FY15		est exp thru FY15	carry over avail. for FY16	new appt'n FY16	est exp FY16	est exp FY17	est exp FY18	est exp FY19	est exp FY20
Property Acq:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-	-	-
Design/Eng/Env'tl:	50,000	-	-	-	-	50,000	50,000	-	-	-	-
Construct.	500,000	-	-	-	-	-	-	-	-	-	-
Other (List):											
<b>Total:</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Justification:**  
The Co. 11th Street (32nd Street) and Somerton Avenue intersection is offset due to the Main Drain and an irrigation lateral. A concept design will be developed to evaluate alternatives. Highway Safety Improvement Funds (HSIP) federal aid will be evaluated for possible funding to utilize the YMPO's allocation.





# CAPITAL IMPROVEMENT PLAN

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/30/2015		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1506		<b>Project Title:</b> Avenue 14E, Masterson Avenue (County 10 1/2 Street) to Suzanne De Fortuna (County 10 1/4 Street)								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 125,000				Supplies and Services					
Federal/State:	\$ -				Capital Outlay:					
Other County Fund:	\$ -				<b>Total:</b>		\$0		\$0	
Other:					FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 125,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	-	\$ 50,000	\$ -	\$ -		
Design\Eng\Env'tl:	-	-	-	-	-	-	-	-		
Construct. (Public Works forces)	75,000	-	-	-	-	-	-	-	-	-
Other (List):										
<b>Total:</b>	<b>\$ 125,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> Within the Foothills North area, Avenue 14E, between Masterson Avenue to Suzanne De Fortuna is an unpaved section. The balance of Avenue 14E to the south to the North Frontage Road, and it's extension to the north to County 10th Street is paved. Public Works has agreed to pave this section. The BOS on 10/20/2014 authorized to acquire additional right of way from the State Land Department. Once the right of way has been acquired, Public Works forces will pave this section.										

Yuma County <b>CAPITAL IMPROVEMENT PLAN</b> FY2015 / 2019										
<b>Dept.:</b> DDS/Engineering		<b>Contact:</b> Roger Patterson			<b>Date:</b> 01/30/2015		<b>Asset Type:</b> <input type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1507		<b>Project Title:</b> Hwy 95, between San Luis and Gadsden								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:	\$ 1,500,000				Supplies and Services					
Federal/State:	\$ -				Capital Outlay:					
Other County Fund:	\$ -				<b>Total:</b>		\$0		\$0	
Other:					FY of Operating Start-Up:					
<b>Total:</b>	<b>\$ 1,500,000</b>				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ -	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -		
Design\Eng\Env'tl:	-	-	-	-	-	-	-	-		
Construction	1,500,000	-	-	-	1,500,000	1,500,000	-	-	-	-
Other (List):										
<b>Total:</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Justification:</b> In accordance with the Agreement to finance the Area Service Highway, the local entities accepted several State highways into their system. The County accepted US Hwy 95 outside the local entities corporate limits between Araby Road to San Luis. The Section between San Luis and County 19th Street (Gadsden) was the first phase (1999) of the reconstruction of Hwy 95 between San Luis and the City of Yuma. The subsequent Hwy 95 reconstruction phases, Phase II northerly to Somerton, and Phase III to City 32nd Street, was in 2001 and 2002, respectively.  It has now been approximately 14 years since the original construction and the surface condition of Hwy 95 indicates maintenance of this section needs to be addressed. The surface course is striping, with raveling and extensive cracking.										



# CAPITAL IMPROVEMENT PLAN

Yuma County CAPITAL IMPROVEMENT PLAN FY2015 / 2019										
<b>Dept.:</b> DDS / Grants		<b>Contact:</b> Nancy Ngai			<b>Date:</b> 01/28/2014		<b>Asset Type:</b> <input type="checkbox"/> Additional <input checked="" type="checkbox"/> Replacement			
<b>CIP #:</b> 1.1405		<b>Project Title:</b> GYPA Subdivision								
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
Road Fund (2251)	\$ 500,000	AZ Rural Economic Development Grant			Supplies and Services					
Federal aid:	\$ 250,000	GYPA			Capital Outlay:					
Other:					<b>Total:</b>		\$0		\$0	
<b>Total:</b>	\$ 750,000				FY of Operating Start-Up:					
					Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>cumulative:</b>		<b>carry over avail.</b>	<b>new appt'n</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>	<b>est exp</b>
		<b>apprt'd thru</b>	<b>est exp thru</b>	<b>for FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
Property Acq:	\$ -						\$ -	\$ -		
Env't:	-	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-	-
Const.	750,000	500,000	20,000	480,000	250,000	730,000	-	-	-	-
<b>Total:</b>	\$ 750,000	\$ 500,000	\$ 20,000	\$ 480,000	\$ 250,000	\$ 730,000	\$ -	\$ -	\$ -	\$ -

**Justification:**  
 The County submitted a grant application to the Arizona Commerce Authority for a Rural Economic Development Grant to improve the access and interior roads to the Yuma Greater Port Authority (GYPA) subdivision, phase I. MOU with GYPA entered into on 01/05/2015. This grant project to be constructed concurrently with the Co. 25th Street; Avenue E to Avenue D project, CIP 1.1301.

Yuma County CAPITAL IMPROVEMENT PLAN FY2016-2020										
<b>Dept.:</b> Flood Control District		<b>Contact:</b> Roger Patterson			<b>Date:</b> DRAFT		<b>Asset Type:</b> <input checked="" type="checkbox"/> Additional <input type="checkbox"/> Replacement			
<b>CIP #:</b> 3.9703		<b>Project Title:</b> Smucker Park Detention Basin								
<b>Needs #:</b> 12-63P										
<b>Project Funding</b>				<b>Annual Costs</b>		<b>Incremental Annual Operating Costs</b>				
<b>Sources</b>	<b>Amount</b>	<b>Grantor, Grant, County Fund</b>					<b>Start up Year</b>		<b>Typical Full Yr</b>	
General Fund:					No. of employees:					
Bond Issue:					Personnel costs:					
HURF:					Supplies and Services					
Federal State:					Capital Outlay:					
Flood Control Dist.	7,770,035	Flood Control District Tax			<b>Total:</b>		0		0	
Other:	970,000	City of Yuma			FY of Operating Start-Up:					
<b>Total:</b>	\$ 8,740,035				Est. Mo. Oper. Start-up:					
<b>Uses</b>	<b>Total Project Cost</b>	<b>Cumulative:</b>		<b>Available Carryover for FY2016</b>	<b>New Appt'n FY2016</b>	<b>Est Exp FY2016</b>	<b>Est Exp FY2017</b>	<b>Est Exp FY2018</b>	<b>Est Exp FY2019</b>	<b>Est Exp FY2020</b>
		<b>Apprt'd thru FY2015</b>	<b>Est Exp thru FY2015</b>							
Property Acq:	-	-	-	-	-	-	-	-	-	-
Construction in Progress	8,740,035	8,740,035	20,035	8,720,000	-	8,720,000	-	-	-	-
Other (List):	-	-	-	-	-	-	-	-	-	-
<b>Total:</b>	\$ 8,740,035	\$ 8,740,035	\$ 20,035	\$ 8,720,000	\$ -	\$ 8,720,000	\$ -	\$ -	\$ -	\$ -

**Justification:** Smucker Park Basin will be the regional basin for the Yuma Mesa south of 16th Street and west of Pacific Avenue. The basin was first proposed by the West Yuma Mesa Storm Drainage Discharge System Study in 1996. Due to the size of the project, the Arizona Department of Water Resources classifies this basin as a dam. The project design is complete and licenses and permits are pending. Currently, runoff from this area runs down the Yuma Mesa and overtops the East Main Canal. The costs of this project have risen from approximately \$2,250,000 to \$8,720,000. The increase is due to inflation and additional design requirements to satisfy permit requirements.